

590 - IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Operational Summary

Description:

This fund was established to budget and account for the In-Home Supportive Services Public Authority administration costs.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	492,436
Total Final FY 2005-2006	754,730
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

SSA established the In-Home Supportive Services (IHSS) fund (590) to budget and account for the administration costs of the IHSS Public Authority.

Changes Included in the Base Budget:

Fund 590 includes funds to cover the administration costs of the In-Home Supportive Services Public Authority.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05		Actual	
				Final Budget	Amount	Percent
Total Revenues	618,056	1,014,184	726,530	754,730	28,200	3.88
Total Requirements	460,771	1,014,184	486,932	754,730	267,798	54.99
Balance	157,286	0	239,597	0	(239,597)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services Public Authority in the Appendix on page page 752

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 763	\$ 0	\$ 2,418	\$ 2,200	\$ (218)	-9.00%
Intergovernmental Revenues	391,085	672,828	388,260	398,783	10,523	2.71
Other Financing Sources	246,921	184,070	184,070	84,590	(99,480)	-54.04
Total FBA	(20,214)	157,286	157,286	269,157	111,871	71.12
Reserve For Encumbrances	(500)	0	(5,504)	0	5,504	-100.00
Total Revenues	618,056	1,014,184	726,530	754,730	28,200	3.88
Salaries & Benefits	380,436	563,606	393,524	0	(393,524)	-100.00
Services & Supplies	80,277	389,351	93,371	754,680	661,309	708.26
Other Charges	58	38	38	50	12	32.52
Other Financing Uses	0	61,189	0	0	0	0.00
Total Requirements	460,771	1,014,184	486,932	754,730	267,798	54.99
Balance	\$ 157,286	\$ 0	\$ 239,597	\$ 0	\$ (239,597)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.